

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Program Outcome Statement

Provide pedestrian safe sidewalks, roadway tree root protection and control, and effective curb and gutter systems, by:

- Identifying and monitoring sidewalk displacements,
- Identifying and mitigating tree root/concrete conflicts on right-of-way concrete and private concrete in order to protect the vigor, health and stability of the conflicting tree, and
- Ensuring curb and gutter systems provide proper drainage for urban runoff management.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Sidewalks are temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days from notification/discovery for displacement greater than one inch, or within one (1) day of a trip and fall having been reported, 97% of the time.						
- Percent	5	0.00%	0.00%	0.00%	97.00%	97.00%
♦ Sidewalks with displacement less than one inch are milled to level within 30 days from discovery/notification 97% of the time.						
- Percent	5	0.00%	0.00%	0.00%	97.00%	97.00%
♦ Sidewalk, curb and gutter areas identified as requiring replacement are replaced within the next five fiscal years 90% of the time.						
- Percent	3	0.00%	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance, and timely response of City roadside, median and right-of-way areas.						
- Percent	3	0.00%	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21503. No new resources are being proposed.

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way

SDP Outcome Statement

Provide pedestrian safe sidewalks, by:

- Temporarily ramp patch displaced sidewalks and sidewalks scheduled for repair with asphalt concrete,
- Grinding concrete sidewalks where displacements are one (1) inch or less,
- Removing parkway concrete that is raised above the right-of-way sidewalk and is a tripping hazard, and
- Surveying City sidewalks for defects requiring repair, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Sidewalks are temporarily ramp patched to mitigate immediate tripping hazards within three (3) working days from notification/discovery for displacement greater than one inch, or within one (1) day of a trip and fall having been reported, 97% of the time. - Percent	0.00%	0.00%	0.00%	97.00%	97.00%
♦ Sidewalks with displacement less than one inch are milled to level within thirty (30) days from discovery/notification 97% of the time. - Percent	0.00%	0.00%	0.00%	97.00%	97.00%
♦ Parkway concrete identified as a potential tripping hazard shall be removed or made safe within twelve (12) weeks of determination 80% of the time. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%

SDP Notes

1. The FY 2003/04 Adopted Budget included service reductions to the replacement schedule of sidewalk, curb and gutter concrete areas from 3 years to 5 years. This resulted in an increase in the number of sidewalks to ramp in activity 217100 Make Temporary A/C Repair to Sidewalks and grind in activity 217110 Grind Sidewalk Displacements.

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217100 - Make Temporary A/C Repair to Sidewalks					
Product: A Lineal Foot of Sidewalk Ramped					
Costs:	0.00	0.00	0.00	47,028.70	49,154.60
Products:	0.00	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	0.00	1,176.00	1,176.00
Product Cost:	0.00	0.00	0.00	11.76	12.29
 Activity 217110 - Grind Sidewalk Displacements					
Product: A Lineal Foot of Sidewalk Ground					
Costs:	0.00	0.00	0.00	148,496.57	155,016.54
Products:	0.00	0.00	0.00	29,550.00	29,550.00
Work Hours:	0.00	0.00	0.00	3,310.00	3,310.00
Product Cost:	0.00	0.00	0.00	5.03	5.25
 Activity 217120 - Remove Parkway Concrete					
Product: A Square Foot of Concrete Removed					
Costs:	0.00	0.00	0.00	27,932.07	29,097.11
Products:	0.00	0.00	0.00	20,000.00	20,000.00
Work Hours:	0.00	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	0.00	1.40	1.45
 Totals for Service Delivery Plan 21701 - Mitigation of Tripping Hazards on Sidewalk Right-of-Way					
Costs:	0.00	0.00	0.00	223,457.34	233,268.25
Work Hours:	0.00	0.00	0.00	5,086.00	5,086.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

SDP Outcome Statement

Provide tree root protection and control at right-of-way sidewalks and curbs and gutters, by:

- Installing root control materials at sidewalks, curbs and gutters displaced by tree roots,
- Installing special sidewalk paving materials as an alternative to concrete where beneficial to trees,
- Installing or specifying root control materials at new sidewalks with new street trees, and
- Adjusting sidewalk and curb and gutter alignments to allow for tree trunk and root growth, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ From the annual sample survey, at least 95% of the sidewalk, curb and gutter sites with tree root control materials installed within the prior fiscal year shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ From the previous annual sample survey, at least 90% of the sidewalk, curb and gutter sites with tree root control materials installed within the three (3) prior fiscal years shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ From the previous annual sample survey, at least 80% of the sidewalk, curb and gutter sites with tree root control materials installed within the five (5) prior fiscal years shall be judged as effective in protecting the new concrete and the tree. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217200 - Root Prune at Sidewalk Sites					
Product: A Lineal Foot of Sidewalk Root Pruned					
Costs:	0.00	0.00	0.00	60,545.96	63,095.65
Products:	0.00	0.00	0.00	13,250.00	13,250.00
Work Hours:	0.00	0.00	0.00	1,337.00	1,337.00
Product Cost:	0.00	0.00	0.00	4.57	4.76
 Activity 217210 - Install Root Control Materials At Sidewalk Sites					
Product: A Lineal Foot of Sidewalk Barrier Installed					
Costs:	0.00	0.00	0.00	23,946.90	25,007.94
Products:	0.00	0.00	0.00	8,750.00	8,750.00
Work Hours:	0.00	0.00	0.00	646.00	646.00
Product Cost:	0.00	0.00	0.00	2.74	2.86
 Activity 217220 - Root Prune at Curb and Gutter Sites					
Product: A Lineal Foot of Curb and Gutter Root Pruned					
Costs:	0.00	0.00	0.00	14,403.33	14,969.90
Products:	0.00	0.00	0.00	4,000.00	4,000.00
Work Hours:	0.00	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	0.00	3.60	3.74

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217230 - Install Root Control Materials at Curb and Gutter Sites					
Product: A Lineal Foot of Curb and Gutter Barrier Installed					
Costs:	0.00	0.00	0.00	9,230.22	9,523.70
Products:	0.00	0.00	0.00	2,000.00	2,000.00
Work Hours:	0.00	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	0.00	4.62	4.76
 Activity 217240 - Alternative Sidewalk Installation					
Product: A Square Foot of Sidewalk Installed					
Costs:	0.00	0.00	0.00	10,992.21	11,501.25
Products:	0.00	0.00	0.00	900.00	900.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	12.21	12.78
 Activity 217250 - Survey Root Mitigation Sites					
Product: A Survey Completed					
Costs:	0.00	0.00	0.00	6,310.85	6,616.44
Products:	0.00	0.00	0.00	12.00	12.00
Work Hours:	0.00	0.00	0.00	100.00	100.00
Product Cost:	0.00	0.00	0.00	525.90	551.37
 Totals for Service Delivery Plan 21702 - Mitigation of Tree Root/Concrete Conflicts					
Costs:	0.00	0.00	0.00	125,429.47	130,714.88
Work Hours:	0.00	0.00	0.00	2,693.00	2,693.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

SDP Outcome Statement

Provide pedestrian safe sidewalks and effective curb and gutter systems, by:

- Replacing concrete sidewalk that has been identified as defective and hazardous, and
- Replacing concrete curb and gutter that has been identified as defective or hazardous and non-functional, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Sidewalk areas identified as requiring replacement are replaced within the next five (5) fiscal years 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Curb and gutter areas identified as requiring replacement are replaced within the next five (5) fiscal years 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21703 - Concrete Reconstruction

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217300 - Sidewalk Replacement (by Contract)					
Product: A Square Foot of Sidewalk Replaced					
Costs:	0.00	0.00	0.00	327,630.35	334,911.93
Products:	0.00	0.00	0.00	39,400.00	39,400.00
Work Hours:	0.00	0.00	0.00	410.00	410.00
Product Cost:	0.00	0.00	0.00	8.32	8.50
 Activity 217310 - Curb and Gutter Replacement (by Contract)					
Product: A Lineal Foot of Curb and Gutter Replaced					
Costs:	0.00	0.00	0.00	150,183.73	153,925.25
Products:	0.00	0.00	0.00	4,100.00	4,100.00
Work Hours:	0.00	0.00	0.00	415.00	415.00
Product Cost:	0.00	0.00	0.00	36.63	37.54
 Totals for Service Delivery Plan 21703 - Concrete Reconstruction					
Costs:	0.00	0.00	0.00	477,814.08	488,837.18
Work Hours:	0.00	0.00	0.00	825.00	825.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Customer Service and Program Coordination

SDP Outcome Statement

Provide a high level of customer service to the City, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests,
- Assisting Risk and Insurance Division in evaluation of claims against the City, and
- Assisting property owners in parkway concrete removal for the mitigation of right-of-way hazard, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ Sidewalk and/or curb and gutter service requests are investigated within three (3) working days from notification, or within one (1) working day of a trip and fall having been reported, 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Requests for assistance from Risk and Insurance on claims shall be investigated and responded to within five (5) working days of notification 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ City street tree roots shall be mitigated, for a fee, within six (6) weeks of request and determination of need 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response within roadside, median and right-of-way areas. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Customer Service and Program Coordination

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217400 - Investigate Requests for Service					
Product: A Service Request Completed					
Costs:	0.00	0.00	0.00	37,988.56	39,821.14
Products:	0.00	0.00	0.00	665.00	665.00
Work Hours:	0.00	0.00	0.00	718.00	718.00
Product Cost:	0.00	0.00	0.00	57.13	59.88
 Activity 217410 - Investigate Claims from Risk and Insurance					
Product: A Claim Investigated					
Costs:	0.00	0.00	0.00	1,577.71	1,654.11
Products:	0.00	0.00	0.00	10.00	10.00
Work Hours:	0.00	0.00	0.00	25.00	25.00
Product Cost:	0.00	0.00	0.00	157.77	165.41
 Activity 217420 - Root Removal - Private Property					
Product: A Lineal Foot of Root Pruned					
Costs:	0.00	0.00	0.00	5,224.28	5,471.12
Products:	0.00	0.00	0.00	1,300.00	1,300.00
Work Hours:	0.00	0.00	0.00	135.00	135.00
Product Cost:	0.00	0.00	0.00	4.02	4.21

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Customer Service and Program Coordination

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217430 - Root Barrier Installed - Private Concrete					
Product: A Lineal Foot of Barrier Installed					
Costs:	0.00	0.00	0.00	3,395.90	3,552.53
Products:	0.00	0.00	0.00	1,150.00	1,150.00
Work Hours:	0.00	0.00	0.00	85.00	85.00
Product Cost:	0.00	0.00	0.00	2.95	3.09
 Activity 217440 - Clerical Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	23,815.63	24,966.82
Products:	0.00	0.00	0.00	500.00	500.00
Work Hours:	0.00	0.00	0.00	500.00	500.00
Product Cost:	0.00	0.00	0.00	47.63	49.93
 Activity 217450 - Program Coordination: Non-Management					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	53,252.72	55,830.18
Products:	0.00	0.00	0.00	865.00	865.00
Work Hours:	0.00	0.00	0.00	865.00	865.00
Product Cost:	0.00	0.00	0.00	61.56	64.54

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21704 - Customer Service and Program Coordination

	<u>2002/2003</u> <u>Budget</u>	<u>2002/2003</u> <u>Achieved</u>	<u>2003/2004</u> <u>Current</u>	<u>2004/2005</u> <u>Proposed</u>	<u>2005/2006</u> <u>Proposed</u>
Activity 217460 - Equipment Maintenance/Miscellaneous Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	4,991.79	5,230.83
Products:	0.00	0.00	0.00	123.00	123.00
Work Hours:	0.00	0.00	0.00	123.00	123.00
Product Cost:	0.00	0.00	0.00	40.58	42.53
Totals for Service Delivery Plan 21704 - Customer Service and Program Coordination					
Costs:	0.00	0.00	0.00	130,246.59	136,526.73
Work Hours:	0.00	0.00	0.00	2,451.00	2,451.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Program Management

SDP Outcome Statement

Provide management administration, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver concrete maintenance services, and
- Managing operating funds to meet Concrete Program service levels within Annual Budget, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	0.00	1.00	1.00
♦ The average of Performance Indexes of SDP 21701, 21702, 21703 and 21704 is 100. - Index	0.00	0.00	0.00	100.00	100.00

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Service Delivery Plan 21705 - Program Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Proposed</u>	<u>2005/2006 Proposed</u>
Activity 217500 - Management Administration					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	97,932.29	102,706.32
Products:	0.00	0.00	0.00	1,294.00	1,294.00
Work Hours:	0.00	0.00	0.00	1,294.00	1,294.00
Product Cost:	0.00	0.00	0.00	75.68	79.37
 Activity 217510 - Staff Training: Safety and Development					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	15,781.67	16,541.94
Products:	0.00	0.00	0.00	315.00	315.00
Work Hours:	0.00	0.00	0.00	315.00	315.00
Product Cost:	0.00	0.00	0.00	50.10	52.51
 Totals for Service Delivery Plan 21705 - Program Management					
Costs:	0.00	0.00	0.00	113,713.96	119,248.26
Work Hours:	0.00	0.00	0.00	1,609.00	1,609.00

City of Sunnyvale
Program Performance Budget

Program 217 - Concrete Maintenance

Totals for Program 217						
Costs:	0.00	0.00	0.00	1,070,661.44	1,108,595.30	
Work Hours:	0.00	0.00	0.00	12,664.00	12,664.00	